

## FLEET AND BUILDINGS SUMMARY

Fleet and Buildings is responsible for providing preventative and major maintenance of all vehicles and equipment for the City fleet and for handling maintenance activities of all public facilities.

### Budget Highlights

The adopted 1992 budget includes a \$2.5 million Capital Replacement Program. This planned level of replacement will enhance the operations ability to plan and schedule equipment purchases.

- No vehicle/equipment rental rate increases are proposed. Vehicles and equipment for most City operations are purchased and maintained under this "internal service" program with costs paid by user City departments in the form of monthly rental fees.
- The centralized Materiel Stores program was implemented in 1991 to provide security and improved control over the purchase and use of City-owned equipment/tools. This program will significantly enhance operational efficiencies. Two positions were transferred from the Public Works Maintenance division (\$44,010).
- Police vehicles scheduled for replacement in 1991 were replaced during 1990.
- Replacement of Park mowers is scheduled during 1991.

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### Budget Summary

	1990 <u>Actual</u>	1991 <u>Adopted</u>	1991 <u>Revised</u>	1992 <u>Adopted</u>
Personal Services	\$1,698,868	\$1,770,320	\$1,811,020	\$1,925,260
Contractual Services	628,702	394,230	420,390	396,560
Commodities	2,068,328	1,868,480	1,871,980	1,920,480
Capital Outlay	3,442,040	1,447,000	1,447,000	2,500,000
Other	<u>1,069,718</u>	<u>43,100</u>	<u>43,100</u>	<u>41,090</u>
Total	<u>\$8,907,656</u>	<u>\$5,523,130</u>	<u>\$5,593,490</u>	<u>\$6,783,390</u>

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CITY OF WICHITA 1992/93 ANNUAL BUDGET

FUND: 605 - EQUIPMENT MOTOR POOL  
DEPARTMENT: 13 - PUBLIC WORKS  
DIVISION: 30 - FLEET AND BUILDINGS  
SECTION: 02 - FLEET EQUIPMENT/C.M.F.  
ACTIVITY: 01 - FLEET MAINTENANCE

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	1,262,545	1,313,010	1,343,790	1,416,590	1,416,590
120 Special Salaries					
130 Overtime	21,629	9,000	9,000	9,000	9,000
140 Employee Benefits	362,066	390,820	398,430	436,970	436,970
SUBTOTAL PERSONAL SERVICES	1,646,240	1,712,830	1,751,220	1,862,560	1,862,560
210 Utilities	852	650	650	700	730
220 Communications	14,823	15,850	15,850	15,850	16,100
230 Transportation and Training	4,228	5,050	5,050	5,050	5,050
240 Insurance	126	480	480	480	500
250 Professional Fees	5,449	10,850	10,850	10,850	10,850
260 Data Processing	23,820	25,950	25,950	25,950	26,990
270 Equipment Contractuals	1,156	150	150	150	150
280 Building and Grounds Contractuals	52,000	52,000	52,000	52,000	53,040
290 Other Contractuals	132,775	134,640	134,640	134,640	134,640
SUBTOTAL CONTRACTUAL SERVICES	235,229	245,620	245,620	245,670	248,050
310 Office Supplies	11,227	10,500	10,500	10,500	10,500
320 Clothing and Towels	9,317	8,000	11,500	11,500	11,500
330 Chemicals		150	150	150	150
340 Equipment Parts	1,025,878	864,000	864,000	864,000	864,000
350 Materials	370				
360 Equipment Supplies	962,215	894,890	894,890	943,390	958,610
370 Building Parts	2,463	1,300	1,300	1,300	1,300
380 Non-Capitalizable Equipment	824	14,000	14,000	14,000	14,000
390 Other Commodities	6,824	8,850	8,850	8,850	8,850
SUBTOTAL COMMODITIES	2,019,118	1,801,690	1,805,190	1,853,690	1,868,910
410 Land					
420 Buildings					
430 Improvements	13,605				
440 Office Equipment					
450 Vehicular Equipment	3,242,732	1,372,000	1,312,000	2,425,000	2,475,000
460 Operating Equipment	178,427	75,000	135,000	75,000	75,000
SUBTOTAL CAPITAL OUTLAY	3,434,764	1,447,000	1,447,000	2,500,000	2,550,000
510 Interfund Transfers	1,018,100				
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER	1,018,100				
TOTAL	8,353,451	5,207,140	5,249,030	6,461,920	6,529,520

**CITY OF WICHITA 1992/93 ANNUAL BUDGET**

**FUND:** 605 - EQUIPMENT MOTOR POOL  
**DEPARTMENT:** 13 - PUBLIC WORKS  
**DIVISION:** 30 - FLEET AND BUILDINGS  
**SECTION:** 02 - FLEET MAINTENANCE/C.M.F.  
**ACTIVITY:** 01 - FLEET MAINTENANCE

This activity purchases, repairs and maintains vehicles and equipment used by City user activities. Preventive maintenance, emergency repairs and propane fueling are performed at the main Central Maintenance Facility at 1801 South McLean, on a 24-hour, seven-day per week basis.

POSITION TITLE	POSITIONS			1992 EMPLOYMENT RANGE	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
	1990 RVSD	1991 RVSD	1992 ADOPTED					
Fleet and Buildings Director	1	1	1	007	49,450	52,000	52,000	52,000
Inv. & Mat. Control Officer	1	1	1	629	32,470	33,450	34,620	34,620
Fleet Maintenance Supervisor	1	1	1	629	32,550	33,070	34,230	34,230
Equipment Maintenance Supv.	2	2	2	627	65,840	67,810	70,180	70,180
Mechanic Supervisor	3	3	4	624	85,220	116,110	120,170	120,170
Mechanic III	5	5	4	623	135,340	111,520	115,420	115,420
Body Shop Supv./Mech. II	1	1	1	623	27,070	27,880	28,860	28,860
Administrative Aide II	2	2	2	623	54,140	55,760	57,710	57,710
Mechanic II	20	19	19	622	455,200	447,020	489,740	489,740
Machinist Mechanic	1	1	1	622	25,830	26,580	27,510	27,510
Body Shop Mechanic I	1	2	2	622	49,770	47,570	49,230	49,230
Account Clerk II	2	2	2	619	36,790	42,840	44,340	44,340
Storekeeper II	3	3	3	619	66,120	67,070	69,420	69,420
Mechanic I	4	4	4	618	79,290	80,880	83,710	83,710
Storekeeper I	3	3	5	617	59,940	92,730	95,980	95,980
Automotive Service Worker/ Service Attendant	5	5	5	616	87,170	87,360	90,420	90,420
Subtotal	55	55	57		1,342,190	1,389,650	1,463,540	1,463,540
ADD Longevity					8,200	8,650	9,270	9,270
Shift Differential - 2nd					3,740	3,130	3,130	3,130
Shift Differential - 3rd					6,860	5,820	5,820	5,820
Charge - Public Works Administration					24,000	21,710	22,160	22,160
Subtotal					1,384,990	1,428,960	1,503,920	1,503,920
LESS Charge - Building Services					(71,980)	(85,170)	(87,330)	(87,330)
TOTAL					1,313,010	1,343,790	1,416,590	1,416,590

CITY OF WICHITA 1992 / 93 ANNUAL BUDGET

FUND: 610 - CENTRAL MAINTENANCE SERVICES  
DEPARTMENT: 13 - PUBLIC WORKS  
DIVISION: 30 - FLEET AND BUILDINGS  
SECTION: 02 - FLEET MAINTENANCE/C.M.F.  
ACTIVITY: 02 - CENTRAL MAINTENANCE FACILITY

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	39,258	44,770	46,720	48,370	48,370
120 Special Salaries					
130 Overtime	95				
140 Employee Benefits	13,275	12,720	13,080	14,330	14,330
SUBTOTAL PERSONAL SERVICES	52,628	57,490	59,800	62,700	62,700
210 Utilities	148,183	124,760	150,920	127,040	127,270
220 Communications	3,117	3,230	3,230	3,230	3,280
230 Transportation and Training					
240 Insurance	8,785	8,780	8,780	8,780	9,130
250 Professional Fees					
260 Data Processing					
270 Equipment Contractuals					
280 Building and Grounds Contractuals	5,931	11,840	11,840	11,840	12,080
290 Other Contractuals	227,457				
SUBTOTAL CONTRACTUAL SERVICES	393,473	148,610	174,770	150,890	151,760
310 Office Supplies	177	160	160	160	160
320 Clothing and Towels		70	70	70	70
330 Chemicals					
340 Equipment Parts	3,539	5,500	5,500	5,500	5,500
350 Materials					
360 Equipment Supplies	1,618	960	960	960	960
370 Building Parts	37,997	55,600	55,600	55,600	55,600
380 Non-Capitalizable Equipment	422	200	200	200	200
390 Other Commodities	5,457	4,300	4,300	4,300	4,300
SUBTOTAL COMMODITIES	49,210	66,790	66,790	66,790	66,790
410 Land					
420 Buildings					
430 Improvements	6,948				
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment	328				
SUBTOTAL CAPITAL OUTLAY	7,276				
510 Interfund Transfers					
520 Debt Service	51,618	43,100	43,100	41,090	41,090
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER	51,618	43,100	43,100	41,090	41,090
TOTAL	554,205	315,990	344,460	321,470	322,340